

Parks & Recreation, Department of

Agency Expenditure Summary

	FY2000		FY2001		FY2002	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
Administration	2,965,600	2,852,800	3,081,800	3,047,900	3,970,600	3,636,300
Park Operations	9,188,100	8,261,000	10,336,200	10,191,600	10,878,200	10,829,800
Development	4,997,400	3,239,300	2,996,900	6,267,800	5,692,500	4,865,800
Recreation Resources	11,550,700	9,537,700	12,054,900	12,388,600	13,581,500	13,545,300
Total	28,701,800	23,890,800	28,469,800	31,895,900	34,122,800	32,877,200
General	8,419,500	8,251,300	8,784,500	8,789,200	11,877,100	10,648,100
Dedicated	18,049,700	13,482,100	17,052,600	20,116,900	19,248,500	19,208,800
Federal	1,951,400	1,887,000	2,380,200	2,720,500	2,738,900	2,741,500
Other	281,200	270,400	252,500	269,300	258,300	278,800
Total	28,701,800	23,890,800	28,469,800	31,895,900	34,122,800	32,877,200
Personnel Costs	8,830,500	7,985,800	9,668,400	9,439,000	10,410,300	10,495,300
Operating Expenditures	4,423,900	4,091,700	4,891,500	4,891,500	5,805,000	5,369,900
Capital Outlay	5,193,600	3,477,700	3,180,100	6,479,600	5,842,700	4,947,200
Trustee/Benefit Payments	10,253,800	8,335,600	10,729,800	11,085,800	12,064,800	12,064,800
Lump Sum	0	0	0	0	0	0
Total	28,701,800	23,890,800	28,469,800	31,895,900	34,122,800	32,877,200
FTP Positions	151.25	151.25	153.75	153.75	166.25	158.25

Parks & Recreation, Department of

Budget Highlights

Governor's Initiative - Bruneau Dunes Science Center: The budget includes a recommendation of \$500,000 in one-time General Funds for a 1-to-2 match of state funds to private money, toward the construction of a science center at Bruneau Dunes. Funding for this multi-year project began last year and the center will be dedicated to interpreting the natural resources of the Bruneau Dunes ecosystem.

Governor's Initiative - Lewis and Clark Bicentennial Visitor Center: The budget includes \$818,000 in one-time General Funds to develop facilities for the upcoming observance of the Lewis and Clark bicentennial. In addition to the design and construction of new pedestrian pathways, interpretive panels and a campsite near Lolo Pass, the remodel of the Hells Gate visitor center with new interpretive exhibits and programming is the main project.

Governor's Initiative - Ponderosa State Park: The state continues to fund this program and has identified parcels of land for exchange with Department of Lands. Currently, \$1,000,000 is included in the base budget for this multi-year land purchase and exchange plan.

Provide \$400,000 (\$120,000 in General Funds and \$280,000 in dedicated funds) for Internet online data entry for vendors and the public to register snowmobiles, boats, and off-highway motorbikes. The department is also expanding marketing efforts in public information and education to increase awareness of the Idaho state park system, its benefits and uses.

Provide additional funding for information technology positions needed to maintain current applications, oversee contract labor, and assist in analyzing future IT projects. In addition, the department plans to expand numerous seasonal positions, seven to full-time, to improve public access to programs and services. These personnel changes require \$465,400 new funds (\$199,500 in General Funds, \$241,400 in dedicated and \$24,500 in federal funds).

Complete park improvement projects such as the removal of navy ruins at Farragut, repair church camp facilities at Ponderosa, install a water distribution system at Heyburn, improve roads and facilities at McCroskey, and many other minor enhancements that total \$1,519,600 (\$1,000 in General Funds, \$1,504,600 in dedicated and \$14,000 in federal funds).

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Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2001 Original Appropriation	153.75	8,784,500	28,469,800	153.75	8,784,500	28,469,800
4.10 Reappropriation	0.00	168,700	3,265,100	0.00	168,700	3,265,100
4.40 Negative Supplemental	0.00	0	0	0.00	(164,000)	(229,400)
5.00 FY 2001 Total Appropriation	153.75	8,953,200	31,734,900	153.75	8,789,200	31,505,500
6.30 FTP or Fund Adjustment	0.00	0	390,400	0.00	0	390,400
7.00 FY 2001 Estimated Expenditures	153.75	8,953,200	32,125,300	153.75	8,789,200	31,895,900
8.40 Removal of One-Time Expenditures	0.00	(612,800)	(7,292,400)	0.00	(612,800)	(7,292,400)
8.90 Other Adjustments	0.00	0	0	0.00	164,000	229,400
9.00 FY 2002 Base	153.75	8,340,400	24,832,900	153.75	8,340,400	24,832,900
10.10 Personnel Costs Rollups	0.00	69,300	101,500	0.00	69,300	101,500
10.20 Inflationary Adjustments	0.00	32,800	93,800	0.00	23,300	66,100
10.30 Replacement Items	0.00	405,500	2,456,200	0.00	340,500	2,391,200
10.40 Interagency Nonstandard Adjustments	0.00	(2,100)	(2,100)	0.00	(2,100)	(2,100)
10.60 Change In Employee Compensation	0.00	52,900	91,100	0.00	238,200	410,900
10.70 External Nonstandard Adjustments	0.00	89,400	116,700	0.00	0	38,700
10.90 Fund Shifts	0.00	0	0	0.00	0	0
11.00 FY 2002 Total Maintenance	153.75	8,988,200	27,690,100	153.75	9,009,600	27,839,200
Administration						
12.01 Online Recreational Vehicle Registration	0.00	220,000	400,000	0.00	120,000	300,000
12.02 Information Technology Positions (2 of 4)	2.00	145,500	145,500	2.00	145,400	145,400
12.03 Marketing, Public Information and Education	0.00	0	200,000	0.00	0	100,000
12.04 Improve Job Skills and Computer Training	0.00	41,900	41,900	0.00	0	0
12.05 Public Information Specialist Position	1.00	54,400	54,400	0.00	0	0
12.06 Information Technology Positions (2 of 4)	2.00	118,300	118,300	0.00	0	35,600
Park Operations						
12.01 Improve Public Access to Programs and Services	2.50	54,100	124,400	2.50	54,100	124,400
12.02 Resource Specialist Position and Management	1.00	24,900	211,800	0.00	0	160,000
12.03 Operate New Sites	2.00	68,500	153,100	0.00	0	84,600
12.04 Operation of McCroskey State Park	0.00	0	50,000	0.00	0	50,000
Development						
12.01 Minor Park Improvements	0.00	0	1,320,000	0.00	0	1,320,000
12.02 Civil Drafter Position	1.00	42,300	42,300	0.00	0	0
12.03 Governor's Initiative - Lewis and Clark Centennial	0.00	818,000	818,000	0.00	818,000	818,000
12.04 Governor's Initiative - Bruneau Dunes Center	0.00	500,000	500,000	0.00	500,000	500,000
12.05 Malad Gorge/Hagerman Valley Visitor Center	0.00	150,000	150,000	0.00	0	0
12.06 Harriman Visitor Center/Park Office Plan	0.00	150,000	150,000	0.00	0	0
12.07 Old Mission Sacred Encounter's Exhibit	0.00	500,000	500,000	0.00	0	0
Recreation Resources						
12.01 Facilities and Equipment	0.00	1,000	65,000	0.00	1,000	65,000
12.02 Trustee & Benefit Increases	0.00	0	1,335,000	0.00	0	1,335,000
12.03 Trails Coordinator Position	1.00	0	53,000	0.00	0	0
13.00 FY 2002 Total Governor's Rec.	166.25	11,877,100	34,122,800	158.25	10,648,100	32,877,200
Amount Change From Base	12.50	3,536,700	9,289,900	4.50	2,307,700	8,044,300
Percent Change From Base	8.13%	42.40%	37.41%	2.93%	27.67%	32.39%